
FISCAL YEAR 2003 BUDGET

Fund Summary

Fund Name : Sign Administration
Department Name : Planning & Development
Fund/Department No. : 210 / 70

	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 BUDGET
Beginning Fund Balance	945,776	945,776	918,794
Current Revenues	<u>1,702,700</u>	<u>1,718,903</u>	<u>1,677,960</u>
Total Available Resources	<u>2,648,476</u>	<u>2,664,679</u>	<u>2,596,754</u>
 Maintenance and Operations	 <u>1,945,974</u>	 <u>1,734,285</u>	 <u>2,285,844</u>
Total Expenditures	1,957,574	1,745,885	2,297,444
Planned Ending Fund Balance	<u>690,902</u>	<u>918,794</u>	<u>299,310</u>
Total Budget	<u>2,648,476</u>	<u>2,664,679</u>	<u>2,596,754</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Sign Administration Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

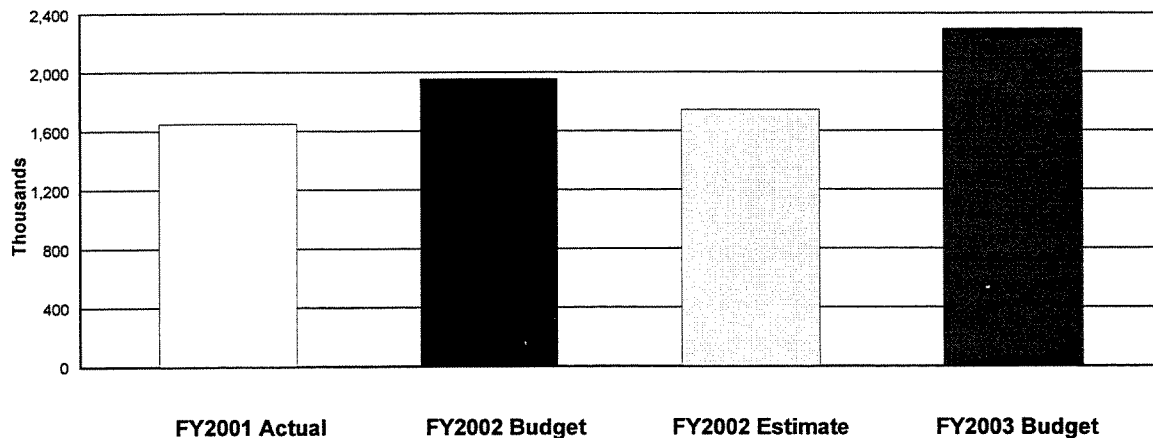
The mission of the Sign Administration Division of the Planning and Development Department is to administer the sign code within both the Houston city limits and the City's extra-territorial jurisdiction (ETJ). Outdoor sign permit and license fees are budgeted in the Sign Administration Fund to support enforcement of the City's sign ordinances. The code requires the licensing of sign contractors, construction permits for new signs including examination and plan approval, and operating permits for new and existing signs.

FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Sign Administration Department Name : Planning & Development Fund/Department No. : 210 / 70					
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	1,425,455	1,708,350	1,517,775	1,646,284
	Supplies	44,853	54,600	52,500	57,000
	Other Services and Charges	111,092	122,200	106,360	124,700
	Equipment	29,249	45,324	42,750	443,000
	Non-Capital Equipment	9,205	15,500	14,900	14,860
	Total M & O Expenditures	1,619,854	1,945,974	1,734,285	2,285,844
	Debt Service & Other Uses	31,193	11,600	11,600	11,600
	Total Expenditures	1,651,047	1,957,574	1,745,885	2,297,444
Revenue Summary		1,768,823	1,702,700	1,718,903	1,677,960
Staffing Summary	Full-Time Equivalents - Civilian	31.1	35.0	32.0	32.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	31.1	35.0	32.0	32.0
	Full-Time Equivalents-Overtime	0.1	0.0	0.1	0.4
Budget Highlights	o Streamline operations through administrative procedures.				
	o Conduct zone sweeps throughout the year to ensure conformance to the code.				
	o Bandit Signs Program moved to General Fund.				

**Sign Administration
Planning & Development
Expenditure Summary**



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : Sign Administration Department Name : Planning & Development Fund/Department No. : 210 / 70	
Program Description	Program Objectives
Sign Administration - Permitting 2100 Sign Administration - Permitting 2100 Administer the Houston Sign Code and the Houston Building Code within the sign code application area.	Increase level of activity for violation investigations.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : Sign Administration Department Name : Planning & Development Fund/Department No. : 210 / 70									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Site inspections	4,906			4,237			4,237		
Operating permits	19,803			19,551			18,964		
Violation investigations	15,545			15,000			15,000		
Confiscated signs-cubic yd	437			400			NA		
	31.1		1,651,047	32.0		1,745,885	32.0		2,297,444
Total	<u>31.1</u>		<u>1,651,047</u>	<u>32.0</u>		<u>1,745,885</u>	<u>32.0</u>		<u>2,297,444</u>

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Fund Name : : Sign Administration
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
3	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
1	ASSISTANT CHIEF INSPECTOR	7965	25
1	CHIEF INSPECTOR	7966	27
8	COMMUNITY SERVICE INSPECTOR	8717	16
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	DIVISION MANAGER	3030	29
6	INSPECTOR	7962	18
3	INSPECTOR TRAINEE	7961	12
2	PLAN ANALYST III	7983	18
3	SENIOR INSPECTOR	7964	22
<hr/> 33.0	Total Positions		
1.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 32.0	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Sign Administration
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Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
6550	Electric Signs Fees	2100	Sign Administration - Permitting	160,000	160,000	150,000
6555	Impounded Signs Fees	2100	Sign Administration - Permitting	100	100	100
6560	Sign Construction Fees	2100	Sign Administration - Permitting	300,000	300,000	300,000
6565	Site Inspection Fees	2100	Sign Administration - Permitting	250,000	250,000	250,000
6570	Sign Operation Fees	2100	Sign Administration - Permitting	686,000	686,000	679,560
6575	Sign Contractor Licenses	2100	Sign Administration - Permitting	66,800	66,800	63,600
6578	Sign Plan Examination Fees	2100	Sign Administration - Permitting	90,000	90,000	90,000
6580	Misc Sign Fees	2100	Sign Administration - Permitting	0	505	0
6600	Permit Preparation Fees	2100	Sign Administration - Permitting	95,000	95,000	90,000
7635	City Charter & Code Fees	2100	Sign Administration - Permitting	0	521	500
7645	Miscellaneous Copies Fees	2100	Sign Administration - Permitting	0	4	0
8230	Returned Check Charges	2100	Sign Administration - Permitting	0	150	0
8300	Interest On Pooled Investments	2100	Sign Administration - Permitting	54,800	69,900	54,200
8515	Sale Of Obsolete City Vehicles	2100	Sign Administration - Permitting	0	(77)	0
Total Planning & Development				1,702,700	1,718,903	1,677,960

FISCAL YEAR 2003 BUDGET

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	1,063,379	1,192,329	1,089,900	1,102,311
1113	Bilingual Pay-Civilian	6,062	6,900	5,600	5,400
1120	Overtime-Civilian	6,986	9,773	7,600	20,000
1130	Termination Pay-Civilian	15,558	100,800	300	100,800
1135	Pension-Civilian	108,437	119,233	109,000	110,229
1140	Social Security-Civilian	82,523	92,489	84,400	86,269
1145	Health/Life Ins Active Civilian	113,080	149,826	171,875	172,175
1146	Health/Life Ins Retiree Civilian	20,180	27,700	31,800	31,800
1405	Workers Compensation-Civilian	9,248	7,000	14,600	14,600
1415	Unemployment Claims	0	1,100	1,100	1,100
1420	Long Term Disability	2	1,200	1,600	1,600
Total Personnel Services		1,425,455	1,708,350	1,517,775	1,646,284
2300	Audio-Visual Supplies	15	500	1,250	1,750
2305	Computer Supplies	731	4,000	1,800	4,000
2306	Paper & Printing Supplies	1,607	2,300	2,300	2,300
2315	Publications & Printed Materials	358	400	400	400
2323	Postage	10,777	14,400	14,400	15,000
2325	Miscellaneous Office Supplies	2,671	4,000	3,300	3,000
2600	Fuel	28,694	27,000	27,550	27,550
2701	Clothing	0	1,800	100	1,500
2709	Small Tools & Minor Equipment	0	200	200	300
2738	Miscellaneous Parts & Supplies	0	0	1,200	1,200
Total Supplies		44,853	54,600	52,500	57,000
3100	Janitorial Services	9,048	8,400	8,400	9,300
3105	Security Services	8,707	6,400	6,400	8,900
3321	Computer Info/Contracting Srv	14,626	15,000	6,100	15,000
3325	Medical, Dental & Lab Services	263	500	200	200
3409	Office Equipment Rental	0	2,700	2,700	2,700
3420	Other Rental	51	100	100	100
3500	Electricity	7,798	8,100	8,100	8,900
3505	Natural Gas	1,182	3,200	160	200
3510	Telephone	8,891	8,200	8,200	8,200
3515	Communication Lines	1,540	2,600	3,000	3,000
3525	Refuse Disposal	362	800	800	800
3600	Building Maintenance Services	1,992	10,300	10,300	10,300
3616	Communications Equip Services	8,875	7,800	9,100	7,800
3626	Vehicle & Motor Equip Services	41,430	35,000	35,000	40,000
3745	IntFd Communicatn Equip Repair	0	1,600	0	0
3794	Print Shop Services	3,939	4,200	2,300	3,000
3805	Printing & Reproduction Srvcs	0	2,000	100	1,000
3895	Misc Other Services & Charges	1,918	1,000	1,200	1,000
3900	Education & Training	470	3,700	3,700	3,700
3905	Membership & Professional Fees	0	500	500	500
3950	Travel-Non-training Related	0	100	0	100
Total Other Services and Charges		111,092	122,200	106,360	124,700

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
4425	Minicomputer Systems	0	0	0	400,000
4430	Microcomputer Equipment	0	5,000	5,000	5,000
4500	Automobiles-Standard	0	20,000	19,550	38,000
4525	Trucks - General Purpose	29,249	20,324	18,200	0
Total Equipment		29,249	45,324	42,750	443,000
4820	Non-Capital Computer Equipment	9,205	9,500	9,500	9,460
4830	Non-Capital Communication/Elect Eq	0	6,000	5,400	5,400
Total Non-Capital Equipment		9,205	15,500	14,900	14,860
5639	Transfer to Special Revenues	(16,207)	0	0	0
5655	Trans to Certs. of Oblig. Debt Svc	47,400	11,600	11,600	11,600
Total Debt Service and Other Uses		31,193	11,600	11,600	11,600
Grand Total Expenditures		1,651,047	1,957,574	1,745,885	2,297,444